

# Department of Lands

Analyst: Sepich

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2019 Total App</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approp</b>	<b>FY 2021 Request</b>	<b>FY 2021 Gov Rec</b>
<b>BY PROGRAM</b>					
Support Services	7,150,900	6,665,800	7,247,000	7,386,400	7,293,200
Forest Resources Management	31,072,300	24,866,400	31,283,500	34,585,600	35,178,000
Lands and Waterways	9,484,700	7,866,200	9,787,300	10,021,300	9,919,800
Forest & Range Fire Protection	10,658,300	9,632,600	10,938,400	11,579,500	10,820,500
Scaling Practices	271,000	231,600	314,000	345,200	341,600
Oil and Gas Conservation	725,600	724,300	685,000	700,300	681,500
<b>Total:</b>	<b>59,362,800</b>	<b>49,986,900</b>	<b>60,255,200</b>	<b>64,618,300</b>	<b>64,234,600</b>
<b>BY FUND CATEGORY</b>					
General	6,021,400	5,962,000	6,355,200	6,390,200	6,418,800
Dedicated	46,435,400	40,317,800	46,957,700	51,253,700	48,854,500
Federal	6,906,000	3,707,100	6,942,300	6,974,400	8,961,300
<b>Total:</b>	<b>59,362,800</b>	<b>49,986,900</b>	<b>60,255,200</b>	<b>64,618,300</b>	<b>64,234,600</b>
Percent Change:		(15.8%)	20.5%	7.2%	6.6%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	29,958,000	26,972,200	31,084,100	32,798,000	32,159,500
Operating Expenditures	20,797,500	17,142,400	20,169,900	21,608,800	23,767,900
Capital Outlay	1,952,700	2,093,500	2,320,400	3,530,700	1,644,800
Trustee/Benefit	6,654,600	3,778,800	6,680,800	6,680,800	6,662,400
<b>Total:</b>	<b>59,362,800</b>	<b>49,986,900</b>	<b>60,255,200</b>	<b>64,618,300</b>	<b>64,234,600</b>
Full-Time Positions (FTP)	321.15	321.15	323.82	327.82	327.82

## Division Description

The Department of Lands has six budgeted programs. 1) The Support Services Program provides staff support and technical assistance to the State Board of Land Commissioners and Department of Lands for fiscal, administrative, data processing, personnel, and legal needs.

2) The Forest Resources Management Program supervises and develops an annual timber sales program of 239 million board feet on state endowment lands; administers an intensive forest improvement program to enhance the productivity of state forest lands; and assists Idaho's cities and rural communities in the areas of the Forest Practices Act, forest stewardship, and urban forestry programs.

3) The Lands and Waterways Program derives income from cropland, grazing, mineral resources, recreation sites, and special surface uses of state owned land. It provides environmental protection of the state's natural resources and public trust lands through administration of the Lake Protection Act, Surface Mining Act, and the Dredge and Placer Mining Act. The program administers land sale and exchange transactions of state ownership that increase efficiency while acquiring high value, high revenue-producing property.

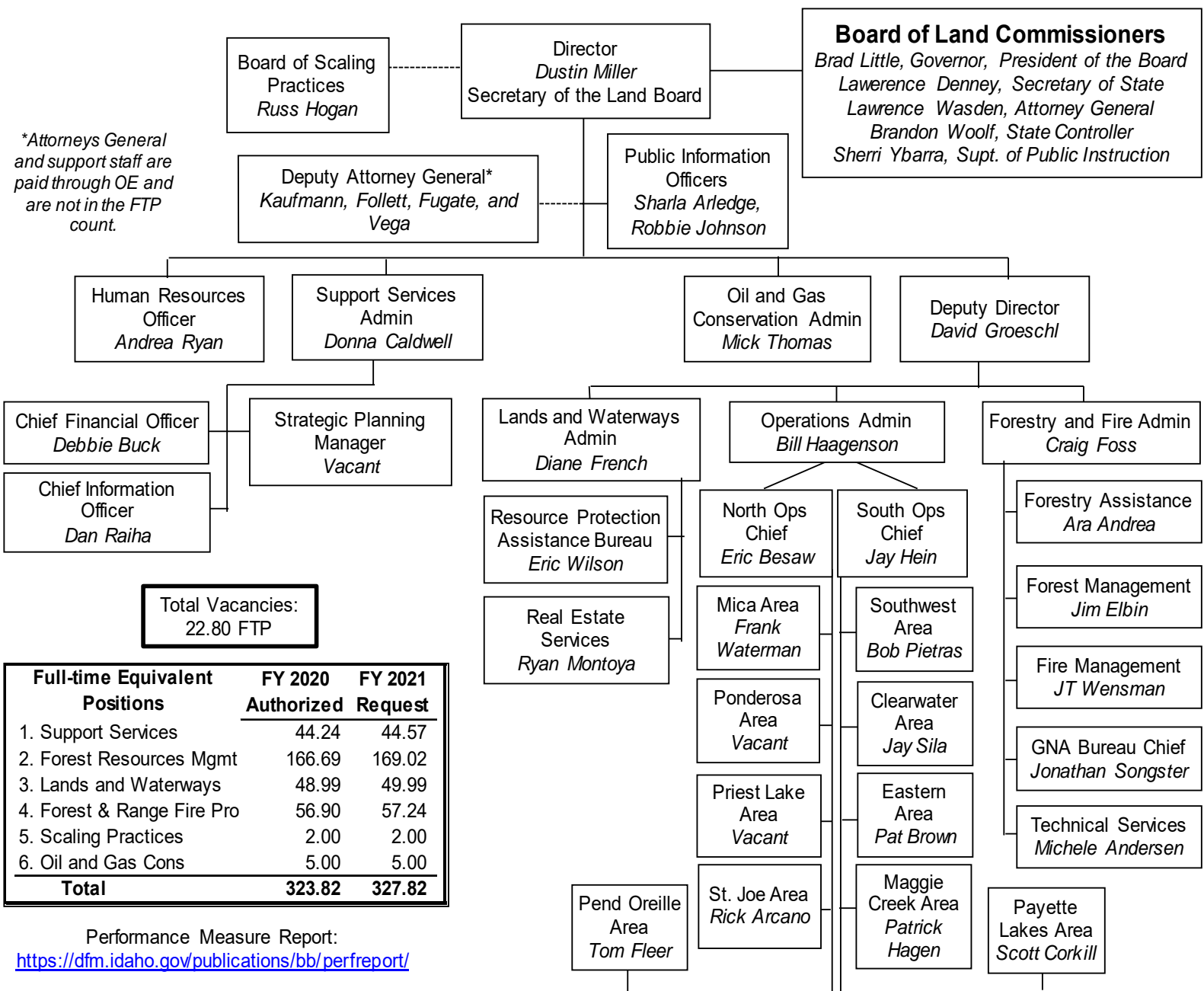
4) The Forest and Range Fire Protection Program provides protection to the timber and grazing resources of the state through prevention, rapid detection, and suppression of wildfire; and provides assistance to rural community fire departments. Funding is passed through to the Clearwater-Potlatch Timber Protective Association and the Southern Idaho Timber Protective Association pursuant to Section 38-111, Idaho Code.

5) The Board of Scaling Practices assures that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide.

6) The Oil and Gas Conservation Division is charged with overseeing the petroleum industry pursuant to H301aa and S1099aaH of 2017, which established the division and created a new deputy director to oversee gas and oil exploration in Idaho. Prior to FY 2019, this division was budgeted under the Lands and Waterways Program.

# Department of Lands Organizational Chart

Analyst: Sepich



## ***Part I – Agency Profile***

### **Agency Overview**

The Idaho Department of Lands (IDL) employs 324 permanent and more than 250 temporary employees in 16 offices across the state. The agency's mission is to professionally and prudently manage Idaho's endowment assets to maximize long-term financial returns to public schools and other trust beneficiaries, administer regulatory oversight, and provide professional assistance to the citizens of Idaho to use, protect, and sustain Idaho's natural resources.

The duties of IDL are broad and diverse. For most duties, IDL operates under the management directives of the Land Board, comprised of Idaho's Governor, Secretary of State, Attorney General, State Controller, and Superintendent of Public Instruction.

IDL manages more than 2.47 million acres of state endowment trust land under a Constitutional mandate to maximize long-term financial returns to public schools and a number of other State of Idaho institutions. Approximately 1,030,500 acres of timbered endowment land are managed for long-term sustainable harvest. IDL leases endowment lands for a number of different activities, including grazing, agriculture, and conservation leasing; minerals and oil and gas leasing; residential (cottage sites) and commercial leasing; and many other uses through land use permits.

IDL and two timber protective associations protect 6.3 million acres of mostly state and privately-owned timbered land and some federally-owned land in exchange for federal agencies protecting some endowment land. IDL's focus is initial attack: suppressing fires as quickly as possible to protect lives, property, and important timber assets. IDL also prepares ranchers to fight range fires by helping set-up rangeland fire protection associations.

As part of IDL's responsibilities to manage public trust lands—the 2,500 miles of riverbed as well as the beds and banks of Idaho's navigable lakes—IDL administers the Lake Protection Act.

Other regulatory responsibilities include administering the Oil and Gas Conservation Act (under the direction of the Idaho Oil and Gas Conservation Commission), Surface Mining Act, Dredge and Placer Mining Act, Abandoned Mine Reclamation Act, Forest Practices Act, Hazard Reduction Law, and Idaho Forestry Law. Each of these are administered through IDL programs designed to protect the natural resources vital to the well-being of Idaho citizens.

IDL assists Idahoans through several Forestry Assistance programs to: help large and small forest landowners with Forest Stewardship Plans on their lands; help communities grow vibrant urban forests; keep Idaho forests healthy by minimizing insect and disease risk; keep working forests working by administering Forest Legacy conservation easements; oversee grants to communities for wildfire mitigation; and engage the Forest Service on federal forest management issues in Idaho as part of the National Cohesive Wildland Fire Management Strategy.

In addition, IDL delivers landowner and community assistance programs designed to advance sound resource management. These include, among others, the Forest Stewardship Program, the Community and Urban Forestry Program, the Forest Health Initiative, and the National Fire Plan.

IDL also houses the Idaho Board of Scaling Practices.

### **Core Functions/Idaho Code**

IDL operates under authority granted through Idaho statutes and administrative rules.

- **TITLE 38 FORESTRY, FOREST PRODUCTS AND STUMPAGE DISTRICTS**
- **TITLE 47 MINES AND MINING**
- **TITLE 58 PUBLIC LANDS**

**Support Services Division**

The **Financial Services Bureau** provides oversight and policy direction for all accounting and procurement functions of the agency including accounts payable and receivable, payroll, internal auditing, and contract solicitation.

**Human Resource** functions are provided by a Human Resource Officer, two specialists, and an associate.

The **Information Technology** section is responsible for providing organizational support for technology-based communication and information systems to include agency-wide electronic content management.

**Legal** services are provided by the Office of the Attorney General. Four Deputy Attorneys General are assigned to IDL and have primary responsibility for providing legal advice, initiating legal action in support of IDL actions and defending IDL actions in court, as necessary.

**Forestry & Fire Division**

The **Forest Management Bureau** provides statewide policy direction, technical guidance, and oversight in the utilization, improvement, and protection of renewable forest resources on endowment land. In addition, the Forest Management Bureau supervises the measurement of forest products harvested as part of IDL's annual timber sale program and accounting for receipt of associated payments.

The **Forestry Assistance Bureau**, staffed by specialists in the various fields of forest management, provides technical assistance to IDL, other government agencies, forestry & green industry professionals, communities, and private forestland owners. The bureau administers delivery of programs designed to assist in the responsible management of forest resources. The bureau also oversees policy administration for the Idaho Forest Practices Act, which regulates forest practice operations in Idaho.

The **Fire Management Bureau** provides policy direction and oversight for the prevention, preparedness, and suppression of wildland fires on over six million acres of public and private forest and rangelands across Idaho. The bureau also provides assistance to rural fire protections partners including municipal and volunteer departments and rangeland protection associations.

The **Technical Services Bureau** houses the Geographic Information System (GIS) Program, which provides working solutions to meet IDL's geospatial data collection, analysis, and reporting needs; the Interdisciplinary Team (ID Team) and Endangered Species Program, which provide specialized technical assistance and recommendations to IDL's land and resource managers across the state; and the Land Records unit, which maintains land ownership records and databases to assist in planning and implementing management strategies on state lands and resources.

The **GNA Bureau** partners with the U.S. Forest Service and the Bureau of Land Management to increase the pace and scale of forest, rangeland, and watershed restoration activities on federal land to increase landscape resiliency and reduce the threat of wildfire, insects and diseases. These collaborative efforts are made possible through cooperative agreements under the Good Neighbor Authority (GNA)

**Lands & Waterways Division**

The **Endowment Leasing Bureau** provides statewide policy direction, technical guidance, and oversight to IDL's supervisory areas in the administration of endowment land leases. Endowment land lease types include grazing, agriculture, residential real estate, commercial real estate, non-commercial recreation, conservation, oil & gas, and minerals.

The **Resource Protection and Assistance Bureau** supports IDL's supervisory areas by processing encroachment permits under the Lake Protection Act and approving reclamation plans under the Surface and Placer Mining Act.

Submerged land leases are also maintained for commercial marinas, float homes, and community docks located over public trust lands.

The **Real Estate Services Bureau** is responsible for handling land acquisition, exchange, and disposal transactions. The bureau is responsible for developing policies and procedures associated with acquiring and granting rights-of-way, disclaimers of interest along navigable rivers, and conducting appraisals.

### **Oil & Gas Division**

The **Oil & Gas Division** supports the Idaho Oil and Gas Conservation Commission, which regulates the exploration, drilling, and production of oil and gas resources in Idaho to ensure the conservation of oil and gas and the protection of surface and groundwater as well as correlative rights.

### **Idaho Board of Scaling Practices**

The primary purpose of the **Scaling Board** is to enforce log scaling (measurement) standards prescribed by statute and regulations. The Board tests and licenses scaling practitioners and subjects them to routine, unannounced checks to assure proficiency.

## **Revenue and Expenditures**

<b>Revenue</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
General Fund (appropriation)	\$5,662,600	\$5,344,900	\$6,070,100	\$6,021,400
Fire Suppression Deficiency	\$4,962,900	\$4,872,000	\$10,989,600	\$7,930,200
Department of Lands	\$8,900,200	\$8,743,600	\$10,851,400	\$9,908,400
Federal Grants	\$3,523,500	\$8,418,400	\$4,139,300	\$3,866,200
Permanent Endowment	\$2,127,800	\$1,721,700	\$2,699,800	\$2,627,200
Endowment Earnings Reserve	\$73,993,800	\$74,682,000	\$74,012,900	\$74,349,900
Land Bank Funds	\$26,951,100	\$51,255,000	\$45,779,900	\$31,739,800
Misc. / Pass-through Funds	<u>\$517,700</u>	<u>\$1,225,900</u>	<u>\$420,300</u>	<u>\$377,700</u>
<b>Total</b>	<b>\$126,639,600</b>	<b>\$156,263,500</b>	<b>\$154,963,300</b>	<b>\$136,820,800</b>
<b>Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personnel Costs	\$28,353,700	\$28,769,700	\$31,119,800	\$31,297,100
Operating Expenditures	\$46,554,200	\$37,655,000	\$48,953,200	\$40,866,000
Capital Outlay	\$1,667,400	\$9,962,800	\$1,608,600	\$45,390,400
Trustee/Benefit Payments	<u>\$3,963,100</u>	<u>\$8,968,500</u>	<u>\$3,784,400</u>	<u>\$3,778,800</u>
<b>Total</b>	<b>\$80,538,400</b>	<b>\$85,356,000</b>	<b>\$85,466,000</b>	<b>\$121,332,300</b>

## **Profile of Cases Managed and/or Key Services Provided**

The following table summarizes some of the key services IDL provides to the Land Board, industries, communities, landowners, and the citizens of Idaho.

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Forestry &amp; Fire Division</b>				
Percentage of Land Board-Approved Timber Sales Plan Completed	100%	100%	101%	100%
10% of Proposed Timber Sales Reviewed for Compliance	Completed	Completed	Completed	Completed

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Fire Safety Burn Permits Issued (Calendar Year)	9,284	14,796	16,557	16,914
Logging Jobs Inspected for Compliance with Fire Hazard Management Rules (Calendar Year)	918	1,603	1,431	1346
Forest Landowners Provided Professional Management Plan Assistance	208	156	162	144
Cooperative Extension Training Sessions Conducted	23	31	24	10
Scaling Workshops Conducted	4	4	3	4
<b>Lands &amp; Waterways Division</b>				
Permanent Easements Acquired	8	3	8	10
Total Number of Leases Administered (Includes Submerged, Grazing, Commercial, Residential, Minerals, Agriculture, Oil & Gas, Geothermal, Misc.)	2,479	2,750	2,453	2,488
Navigable Waters Encroachment Applications Processed	287	289	338	412
Mining Reclamation Plans Approved	17	18	16	28
Abandoned Mines Investigated, Reclaimed, or Mitigated	13	13	18	16
Cottage Sites Sold	63	75	70	58
<b>Oil &amp; Gas Division</b>				
Oil and Gas Permit to Drill Applications Processed	3	2	4	1

### Licensing Freedom Act

Agencies who participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2016	FY 2017	FY 2018	FY 2019
<b>BOARD OF SCALING PRACTICES</b>				
Total Number of Licenses	122	131	120	121
Number of New Applicants Denied Licensure	10	10	14	20
Number of Applicants Refused Renewal of a License	None	None	None	None
Number of Complaints Against Licensees	None	None	None	None
Number of Final Disciplinary Actions Against Licensees	None	None	None	None

### Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	19
Number of Words	142,127
Number of Restrictions	2,463

### Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Financial Stewardship Goal</b> <i>Fulfill the Land Board's fiduciary duties by maximizing long-term financial returns from endowment lands and through prudent management of state funds and resources.</i>						
1. Volume of timber sold annually as prescribed by the FAMP and approved by the Land Board	actual	288.9 mmbf	247.0 mmbf	249.6 mmbf	233.6 mmbf	-----
	target	247.3 mmbf	247.3 mmbf	248 mmbf	256 mmbf	271 mmbf
2. Net real return on timber asset	actual	3.63%	3.43%	3.69%	3.53%	-----
	target	3.5%	3.5%	3.5%	3.5%	3.5%
3. Percentage of fires controlled at 10 acres or less	actual	87.2%	91.1%	90%	93%	-----
	target	94%	94%	94%	94%	94%
4. Fire readiness reviews completed	actual	12	12	8	5	-----
	target	12	12	12	5	5
<b>Customer Focus Goal</b> <i>Deliver programs with professionalism and integrity, providing exemplary service to external and internal customers.</i>						
5. Percentage of forest practices inspected for compliance with the Forest Practices Act (by calendar year)	actual	57%	50%	47%	51%	-----
	target	50%	50%	50%	50%	50%
6. Percentage of expiring lease instruments fully executed by expiration date	actual	N/A	81%	77%	72%	-----
	target	N/A	100%	100%	100%	100%
7. Check scales conducted by the Idaho Board of Scaling Practices	actual	185	151	169	138	-----
	target	150	150	150	150	130



**Lands, Department of**  
**FY 2019 Actual Expenditures by Division**

Analyst: Sepich

			FTP	PC	OE	CO	T/B	LS	Total
<b>0.30 FY 2019 Original Appropriation</b>									
0001-00	Gen	51.00		4,217,900	802,600	104,700	896,200	0	6,021,400
0075-00	Ded	64.38		6,832,400	4,990,000	971,800	2,373,000	0	15,167,200
0075-14	Ded	1.34		95,800	110,000	0	0	0	205,800
0075-75	Ded	7.63		623,400	74,500	0	0	0	697,900
0076-00	Ded	0.00		129,500	22,100	0	0	0	151,600
0125-00	Ded	2.07		182,700	448,200	0	0	0	630,900
0482-70	Ded	186.74		15,975,200	12,690,600	876,200	0	0	29,542,000
0495-00	Ded	0.00		0	20,000	0	20,000	0	40,000
0348-00	Fed	7.99		1,901,100	1,639,500	0	3,365,400	0	6,906,000
<b>Totals:</b>			321.15	29,958,000	20,797,500	1,952,700	6,654,600	0	59,362,800
<b>1.00 FY 2019 Total Appropriation</b>									
0001-00	Gen	51.00		4,217,900	802,600	104,700	896,200	0	6,021,400
0075-00	Ded	64.38		6,832,400	4,990,000	971,800	2,373,000	0	15,167,200
0075-14	Ded	1.34		95,800	110,000	0	0	0	205,800
0075-75	Ded	7.63		623,400	74,500	0	0	0	697,900
0076-00	Ded	0.00		129,500	22,100	0	0	0	151,600
0125-00	Ded	2.07		182,700	448,200	0	0	0	630,900
0482-70	Ded	186.74		15,975,200	12,690,600	876,200	0	0	29,542,000
0495-00	Ded	0.00		0	20,000	0	20,000	0	40,000
0348-00	Fed	7.99		1,901,100	1,639,500	0	3,365,400	0	6,906,000
<b>Totals:</b>			321.15	29,958,000	20,797,500	1,952,700	6,654,600	0	59,362,800
<b>1.21 Net Object Transfer</b>									
0001-00	Gen	0.00		(102,500)	41,100	61,400	0	0	0
0075-00	Ded	0.00		(258,500)	240,400	18,100	0	0	0
0075-14	Ded	0.00		(12,000)	12,000	0	0	0	0
0482-70	Ded	0.00		(400,000)	73,800	326,200	0	0	0
<b>Totals:</b>			0.00	(773,000)	367,300	405,700	0	0	0
<b>1.31 Net Transfer Between Programs</b>									
0075-00	Ded	0.00		0	0	0	0	0	0
0348-00	Fed	0.00		0	0	0	0	0	0
<b>Totals:</b>			0.00	0	0	0	0	0	0
<b>1.61 Reverted Appropriation</b>									
0001-00	Gen	0.00		(58,300)	(300)	(800)	0	0	(59,400)
0075-00	Ded	0.00		(1,197,300)	(1,719,200)	(156,300)	(1,335,300)	0	(4,408,100)
0075-14	Ded	0.00		(100)	(1,000)	0	0	0	(1,100)
0075-75	Ded	0.00		(24,300)	(4,600)	0	0	0	(28,900)
0125-00	Ded	0.00		(15,500)	(101,100)	0	0	0	(116,600)
0482-70	Ded	0.00		(400,100)	(530,300)	(107,800)	0	0	(1,038,200)
0495-00	Ded	0.00		0	(4,700)	0	(20,000)	0	(24,700)
0348-00	Fed	0.00		(517,200)	(1,161,200)	0	(1,520,500)	0	(3,198,900)
<b>Totals:</b>			0.00	(2,212,800)	(3,522,400)	(264,900)	(2,875,800)	0	(8,875,900)
<b>1.71 Current Year Reappropriation</b>									
0075-00	Ded	0.00		0	(500,000)	0	0	0	(500,000)
<b>Totals:</b>			0.00	0	(500,000)	0	0	0	(500,000)



# Lands, Department of

## FY 2019 Actual Expenditures by Division

Analyst: Sepich

		FTP	PC	OE	CO	T/B	LS	Total
<b>2.00 FY 2019 Actual Expenditures</b>								
0001-00	Gen	51.00	4,057,100	843,400	165,300	896,200	0	5,962,000
	General		4,057,100	843,400	165,300	896,200	0	5,962,000
0075-00	Ded	64.38	5,376,600	3,011,200	833,600	1,037,700	0	10,259,100
	Department of Lands		5,376,600	3,011,200	833,600	1,037,700	0	10,259,100
0075-14	Ded	1.34	83,700	121,000	0	0	0	204,700
	Oil and Gas Conservation		83,700	121,000	0	0	0	204,700
0075-75	Ded	7.63	599,100	69,900	0	0	0	669,000
	Navigable Waterways		599,100	69,900	0	0	0	669,000
0076-00	Ded	0.00	129,500	22,100	0	0	0	151,600
	Fire Suppression Deficiency		129,500	22,100	0	0	0	151,600
0125-00	Ded	2.07	167,200	347,100	0	0	0	514,300
	Indirect Cost Recovery		167,200	347,100	0	0	0	514,300
0482-70	Ded	186.74	15,175,100	12,234,100	1,094,600	0	0	28,503,800
	Endowment Earnings Administrative		15,175,100	12,234,100	1,094,600	0	0	28,503,800
0495-00	Ded	0.00	0	15,300	0	0	0	15,300
	Community Forestry		0	15,300	0	0	0	15,300
0348-00	Fed	7.99	1,383,900	478,300	0	1,844,900	0	3,707,100
	Federal Grant		1,383,900	478,300	0	1,844,900	0	3,707,100
<b>Totals:</b>		<b>321.15</b>	<b>26,972,200</b>	<b>17,142,400</b>	<b>2,093,500</b>	<b>3,778,800</b>	<b>0</b>	<b>49,986,900</b>

### Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen	(160,800)	40,800	60,600	0	0	(59,400)
	General	(3.8%)	5.1%	57.9%	0.0%	N/A	(1.0%)
0075-00	Ded	(1,455,800)	(1,978,800)	(138,200)	(1,335,300)	0	(4,908,100)
	Department of Lands	(21.3%)	(39.7%)	(14.2%)	(56.3%)	N/A	(32.4%)
0075-14	Ded	(12,100)	11,000	0	0	0	(1,100)
	Oil and Gas Conservation	(12.6%)	10.0%	N/A	N/A	N/A	(0.5%)
0075-75	Ded	(24,300)	(4,600)	0	0	0	(28,900)
	Navigable Waterways	(3.9%)	(6.2%)	N/A	N/A	N/A	(4.1%)
0076-00	Ded	0	0	0	0	0	0
	Fire Suppression Deficiency	0.0%	0.0%	N/A	N/A	N/A	0.0%
0125-00	Ded	(15,500)	(101,100)	0	0	0	(116,600)
	Indirect Cost Recovery	(8.5%)	(22.6%)	N/A	N/A	N/A	(18.5%)
0482-70	Ded	(800,100)	(456,500)	218,400	0	0	(1,038,200)
	Endowment Earnings Administrative	(5.0%)	(3.6%)	24.9%	N/A	N/A	(3.5%)
0495-00	Ded	0	(4,700)	0	(20,000)	0	(24,700)
	Community Forestry	N/A	(23.5%)	N/A	(100.0%)	N/A	(61.8%)
0348-00	Fed	(517,200)	(1,161,200)	0	(1,520,500)	0	(3,198,900)
	Federal Grant	(27.2%)	(70.8%)	N/A	(45.2%)	N/A	(46.3%)
<b>Difference From Total Approp</b>		<b>(2,985,800)</b>	<b>(3,655,100)</b>	<b>140,800</b>	<b>(2,875,800)</b>	<b>0</b>	<b>(9,375,900)</b>
<b>Percent Diff From Total Approp</b>		<b>(10.0%)</b>	<b>(17.6%)</b>	<b>7.2%</b>	<b>(43.2%)</b>	<b>N/A</b>	<b>(15.8%)</b>

## Idaho Department of Lands Fire Deficiency Fund Analysis

Actual Costs Paid by Fiscal Year (as of 1/22/2020)

Fiscal Year	Beginning Cash Balance	Disbursements	Receipts	General Fund Transfer	Year End Cash Balance
2020*	\$32,595,300	(\$24,104,600)	\$15,161,500	\$20,000,000	\$43,652,200
2019	\$51,973,700	(\$27,308,500)	\$7,930,100	\$0	\$32,595,300
2018	\$58,855,900	(\$37,872,100)	\$10,989,900	\$20,000,000	\$51,973,700
2017	\$43,902,100	(\$24,420,900)	\$4,874,600	\$34,500,000	\$58,855,900
2016	(\$10,700,800)	(\$37,386,800)	\$4,989,800	\$87,000,000	\$43,902,100
2015	(\$17,529,000)	(\$18,729,000)	\$8,028,200	\$17,529,000	(\$10,700,800)
2014	(\$10,379,600)	(\$24,072,900)	\$6,543,900	\$10,379,600	(\$17,529,000)
2013	(\$6,013,200)	(\$15,878,300)	\$5,498,700	\$6,013,200	(\$10,379,600)
2012	(\$4,093,300)	(\$9,060,400)	\$3,047,200	\$4,093,300	(\$6,013,200)
2011	(\$3,080,400)	(\$6,332,100)	\$2,238,800	\$3,080,400	(\$4,093,300)
2010	(\$7,202,000)	(\$5,327,800)	\$2,246,400	\$7,203,100	(\$3,080,400)
Total		(\$230,493,400)	\$71,549,100	\$209,798,600	
Average per year		(\$20,953,900)	\$6,504,500	\$19,072,600	

\*For the latest fiscal year the above table is year-to-date, please see below for cashflow estimates

Cash Analysis Estimates (as of 12/31/2019)

### Estimated Receivable (owed to IDL)

2017 and Prior	\$1,580,627
2018	\$2,925,576
2019	\$3,988,561
	<u>\$8,494,764</u>

### Estimated Payable (IDL owes)

2017 and Prior	(\$15,249,960)
2018	(\$4,048,845)
2019	(\$6,478,165)
	<u>(\$25,776,970)</u>

### Estimated Ending Fund Balance

Total Including Estimated Cashflows

\$43,652,200	(\$25,776,970)	\$8,494,764	=	<u>\$26,369,994</u>
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# Department of Lands

## Comparative Summary

Analyst: Sepich

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>323.82</b>	<b>6,355,200</b>	<b>60,255,200</b>	<b>323.82</b>	<b>6,355,200</b>	<b>60,255,200</b>
Reappropriation	0.00	0	500,000	0.00	0	500,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(10,300)	(65,600)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(63,600)	(63,600)
<b>FY 2020 Total Appropriation</b>	<b>323.82</b>	<b>6,355,200</b>	<b>60,755,200</b>	<b>323.82</b>	<b>6,281,300</b>	<b>60,626,000</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2020 Estimated Expenditures</b>	<b>323.82</b>	<b>6,355,200</b>	<b>60,755,200</b>	<b>323.82</b>	<b>6,281,300</b>	<b>60,626,000</b>
Removal of Onetime Expenditures	0.00	(130,300)	(2,796,900)	0.00	(121,200)	(2,787,800)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	64,800	120,100
<b>FY 2021 Base</b>	<b>323.82</b>	<b>6,224,900</b>	<b>57,958,300</b>	<b>323.82</b>	<b>6,224,900</b>	<b>57,958,300</b>
Benefit Costs	0.00	110,300	697,300	0.00	(18,600)	(116,300)
Inflationary Adjustments	0.00	0	8,600	0.00	0	8,600
Replacement Items	0.00	0	1,344,800	0.00	0	1,344,800
Statewide Cost Allocation	0.00	16,000	78,800	0.00	16,000	78,800
Change in Employee Compensation	0.00	39,000	263,300	0.00	70,100	464,700
<b>FY 2021 Program Maintenance</b>	<b>323.82</b>	<b>6,390,200</b>	<b>60,351,100</b>	<b>323.82</b>	<b>6,292,400</b>	<b>59,738,900</b>
1. FAMP Increases	0.00	0	765,000	0.00	0	765,000
2. Good Neighbor Authority Expansion	3.00	0	1,169,600	3.00	250,000	3,411,800
3. Public Trust Program Enhancement	1.00	0	96,100	1.00	0	94,500
4. Replace St. Joe Facility	0.00	0	1,889,400	0.00	0	0
5. IT Business Analyst - LIMS	0.00	0	98,500	0.00	0	96,000
6. Succession Planning - Scaler	0.00	0	66,600	0.00	0	66,600
7. Software License Maintenance	0.00	0	182,000	0.00	0	182,000
OITS 1 – Operating Costs	0.00	0	0	0.00	800	4,100
OITS 4 – Agency Billings	0.00	0	0	0.00	0	100
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(124,400)	(124,400)
<b>FY 2021 Total</b>	<b>327.82</b>	<b>6,390,200</b>	<b>64,618,300</b>	<b>327.82</b>	<b>6,418,800</b>	<b>64,234,600</b>
Change from Original Appropriation	4.00	35,000	4,363,100	4.00	63,600	3,979,400
% Change from Original Appropriation		0.6%	7.2%		1.0%	6.6%

# Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded eight line items for FY 2020: These included 1.00 FTP and \$83,900 to hire a right-of-way agent; 1.00 FTP and \$86,600 for an IT systems coordinator; \$391,600 for two tree cooler buildings; 0.67 FTP and \$32,400 for staff at the eastern area office; \$26,200 for a 3% CEC and inflationary adjustment for the Clearwater-Potlatch and Southern Idaho Timber Protective Associations; \$357,000 to address the fiscal impact of H44, or the Forest Practices Act of 2019; \$20 million for statewide range and forest firefighting costs; and \$23,600 for technology consolidation and modernization.					
	323.82	6,355,200	46,957,700	6,942,300	60,255,200

## Reappropriation

The department was authorized through H233 of 2019 to reappropriate and carryover up to \$250,000 in the Lands and Waterways Program and \$250,000 in the Forest and Range Fire Protection Program of any unencumbered and unexpended Department of Lands Fund appropriation balance for the Land Information Management System software buildout from FY 2019 into FY 2020. Carryover required legislative approval, and is removed as a onetime expenditure before calculating the next year's base.

Agency Request	0.00	0	500,000	0	500,000
Governor's Recommendation	0.00	0	500,000	0	500,000

## Sick Leave Rate Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.

Governor's Recommendation	0.00	(10,300)	(52,600)	(2,700)	(65,600)
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## 1% Onetime General Fund Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends a onetime 1% General Fund rescission.

Governor's Recommendation	0.00	(63,600)	0	0	(63,600)
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## FY 2020 Total Appropriation

Agency Request	323.82	6,355,200	47,457,700	6,942,300	60,755,200
Governor's Recommendation	323.82	6,281,300	47,405,100	6,939,600	60,626,000

## Noncognizable Funds and Transfers

The department requests the transfer of 0.34 FTP from the Forest Resources Management Program to the Forest and Range Fire Protection Program. Also included are shifts of FTP to account for the actual distribution of FTP by fund department-wide.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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## FY 2020 Estimated Expenditures

Agency Request	323.82	6,355,200	47,457,700	6,942,300	60,755,200
Governor's Recommendation	323.82	6,281,300	47,405,100	6,939,600	60,626,000

## Removal of Onetime Expenditures

This adjustment removes amounts for replacement items, legislative carryover, and line items funded on a onetime basis in FY 2020.

Agency Request	0.00	(130,300)	(2,666,600)	0	(2,796,900)
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Recommended with changes for onetime moneys removed in the 1% General Fund rescission.

Governor's Recommendation	0.00	(121,200)	(2,666,600)	0	(2,787,800)
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# Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Base Adjustments</b>					
The department requests 0.33 FTP and \$41,000 in personnel costs within the Endowment Earnings Administrative Fund be transferred from the Forest Resources Management Program to the Support Services Program. An employee in the Timber Bureau retired, and the department plans to use this funding to bring the vacant Public Information Officer position to a full 1.00 FTP.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Restore Ongoing Rescissions</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	64,800	52,600	2,700	120,100
<b>FY 2021 Base</b>					
Agency Request	323.82	6,224,900	44,791,100	6,942,300	57,958,300
Governor's Recommendation	323.82	6,224,900	44,791,100	6,942,300	57,958,300
<b>Benefit Costs</b>					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	110,300	571,800	15,200	697,300
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(18,600)	(94,700)	(3,000)	(116,300)
<b>Inflationary Adjustments</b>					
Inflationary adjustments include \$2,600 from the Department of Lands Fund and \$6,000 from the Endowment Earnings Administrative Fund for the increase in the Capitol Park Plaza rent charged to the Department of Lands in behalf of the endowments. The department leases 22,900 square feet at 300 North 6th Street in Boise, and lease costs are expected to increase by 2.27% or \$8,600. The Capital Park Plaza is owned by the State Hospital South endowment and the Normal School endowment.					
Agency Request	0.00	0	8,600	0	8,600
Governor's Recommendation	0.00	0	8,600	0	8,600
<b>Replacement Items</b>					
Replacement items include: \$164,100 for computer and peripheral equipment; \$193,900 for networking and storage equipment; \$848,200 for vehicles and small motorized equipment; \$87,200 for trailers used for moving fire equipment; \$3,200 for a heater; \$3,200 for scaling equipment; and \$45,000 for communications equipment, for a total of \$1,344,800. Of the amount requested, \$824,600 is from the Department of Lands Fund and \$520,200 is from the Endowment Earnings Administrative Fund.					
Agency Request	0.00	0	1,344,800	0	1,344,800
Governor's Recommendation	0.00	0	1,344,800	0	1,344,800
<b>Statewide Cost Allocation</b>					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$37,500, risk management costs will decrease by \$2,100, State Controller fees will increase by \$43,600, and State Treasurer fees will decrease by \$200, for a net increase of \$78,800.					
Agency Request	0.00	16,000	62,800	0	78,800
Governor's Recommendation	0.00	16,000	62,800	0	78,800

# Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	39,000	207,400	16,900	263,300
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor also recommends the pay structure for state employees be moved by 3% and includes \$1,200 for that purpose.</i>					
Governor's Recommendation	0.00	70,100	372,600	22,000	464,700

<b>FY 2021 Program Maintenance</b>					
Agency Request	323.82	6,390,200	46,986,500	6,974,400	60,351,100
Governor's Recommendation	323.82	6,292,400	46,485,200	6,961,300	59,738,900

## 1. FAMP Increases

## Forest Resources Management

The department requests \$765,000 from the Endowment Earnings Administrative Fund to support the statewide Forest Asset Management Plan (FAMP). This request is in three parts: 1) \$100,000 in personnel costs to hire additional temporary staff for timber sale preparation, administration, and post-sale silviculture projects needed to implement increased timber harvest levels on endowment lands. Harvest levels are expected to increase over 30% during the next four fiscal years under the current FAMP. 2) \$500,000 in operating expenditures to establish a pilot program of delivered product sales of timber from endowment lands. This method requires contracting for the harvest and transport of the forest products to evaluate the potential for greater financial returns for the endowment beneficiaries. An existing position vacancy will be utilized to staff this effort. 3) \$165,000 in onetime capital outlay for the first phase of an improved genetic seed orchard development in the Lewiston Orchards to provide western larch and Douglas-fir seed. The department's annual timber sale volume has increased, creating greater demand for seed to regenerate harvested lands. Future phases of development would add more capacity to these species or introduce western white pine, ponderosa pine, or other desirable species to meet endowment land planting needs.

Agency Request	0.00	0	765,000	0	765,000
Governor's Recommendation	0.00	0	765,000	0	765,000

# Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 2. Good Neighbor Authority Expansion

## Forest Resources Management

The department requests 3.00 FTP and \$1,169,600 from the Department of Lands Fund to expand the Good Neighbor Authority (GNA) in Idaho. This request is in three parts: 1) 3.00 FTP and \$426,300 in personnel costs to hire a forester to work on GNA projects as well as the Shared Stewardship Program, two regional foresters based in the St. Joe and Coeur d'Alene offices, and four seasonal benefited positions. 2) \$669,000 in operating expenditures for contracted forest and watershed restoration planning and implementation, office supplies, travel and training costs, and leases for three trucks. 3) \$74,300 in onetime capital outlay to purchase office supplies and two trucks.

The department has entered into GNA Supplemental Project Agreements with four national forests and the Bureau of Land Management, establishing 27 service contracts that are expected to generate more than \$7 million dollars in gross program revenue. This revenue is used to offset state costs and to fund over \$1.8 million in non-commercial restoration activities on federal lands. To date, five of the 27 service contracts have been awarded to implement timber harvest activities aimed at hazardous fuels reduction and increased resilience against insects and diseases. The department is engaged with federal partners at various stages on an additional 20 commercial projects and 14 non-commercial restoration projects for future development through GNA. The regional GNA forester positions are requested to supervise personnel, review, plan, and coordinate proposed forest and watershed restoration activities on federal lands. In December of 2018, the state signed the Shared Stewardship Program Agreement with the U.S. Forest Service (USFS) to more effectively respond to catastrophic wildfires, invasive species, degraded watersheds, and epidemics of insects and disease. In July of 2019, two priority landscapes were identified under the Shared Stewardship Program, each consisting of more than 2 million acres of federal, state, and private land. The forester working on GNA and the Shared Stewardship Program is requested to plan and implement proposed landscape scale forest and watershed restoration activities across forest ownership classifications. The position, if approved, would assist with planning, field preparation, and management of activities occurring on the Idaho Panhandle, Nez Perce-Clearwater, Payette, and Boise National Forests. As the Shared Stewardship Program involves federal, state, tribal, and private lands, GNA revenues may not be available as they can only be expended on the same forest that they are sourced from. The GNA Bureau has a base appropriation of 11.33 FTP, \$265,200 in ongoing General Fund personnel costs, and \$681,400 in ongoing dedicated fund personnel costs generated from GNA timber sale program revenues. Total ongoing appropriation for dedicated operating expenditures is \$1,852,500, with an additional \$6,000 ongoing from the General Fund. In FY 2019, the program reverted approximately \$680,000 of the available \$1,852,500 ongoing operating expenditures due in part to multiple inactive GNA timber sales that delayed cashflows and delays in hiring contracted positions.

Agency Request	3.00	0	1,169,600	0	1,169,600
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*The Governor recommends an additional \$2,000,000 in operating expenditures from federal funds and \$250,000 from the General Fund to expand the Good Neighbor Authority in Idaho. Of the General Fund component, \$76,100 is for personnel costs, \$170,400 is for operating expenditures, and \$3,500 is onetime capital outlay for office equipment.*

Governor's Recommendation	3.00	250,000	1,161,800	2,000,000	3,411,800
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# Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Public Trust Program Enhancement			Lands and Waterways		
<p>The department requests 1.00 FTP and \$96,100 from the Navigable Waterways Fund to hire an additional senior lands resource specialist located in the Mica office for the Public Trust Program (PTP). Of this request, \$5,000 is in operating expenditures for costs associated with travel and training, \$12,000 for office space rent for all PTP staff in Boise, \$76,200 is for salary and benefits, and \$2,900 is onetime for office equipment. The PTP is responsible for managing public encroachment uses of the beds and banks of Idaho's navigable lakes and rivers, and the Mica office handles 50% of the entire PTP workload. Approximately 300 encroachment permits and submerged land leases for docks and other lake facilities are issued annually, with over 11,000 active encroachment permits administered statewide. Permit numbers have increased 98.1%, from 208 in FY 2014 to 412 in FY 2019. The FY 2021 Base appropriation for the PTP program has 8.02 FTP and \$647,300 in personnel costs, which are allocated among 34 employees who charge part of their time to the program throughout nine different area offices. Prior to FY 2019, office space rental expenses for PTP staff located in the Boise office were covered by other dedicated funds, this request would place those costs on the dedicated Navigable Waterways Fund, which supports the PTP. In 2015, the department conducted an audit covering 90 miles of Lake Pend Oreille shoreline, randomly selecting nine one-mile long sections for the audit sample. The audit results indicated that roughly 50% of encroachments in the sample were either permitted and non-compliant, or non-permitted. Property owners may experience delayed lake-front property sales due to program workload when resolving non-compliant encroachment issues. In 2017, the department conducted a comprehensive, statewide FTP workload analysis within the Lands &amp; Waterways Program and estimated that covering the existing workload of encroachment permits and submerged land lease administration would take 1.87 additional FTP over 2017 staff levels in the Public Trust Program. The agency has proposed rules for fee increases on non-commercial encroachments that are estimated to increase annual revenue to this dedicated fund by approximately \$49,500.</p>					
Agency Request	1.00	0	96,100	0	96,100
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	1.00	0	94,500	0	94,500

# Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 4. Replace St. Joe Facility

## Forest Resources Mgmt., Forest & Range Fire Protec

The department requests \$1,889,400 onetime, split between the Endowment Earnings Administration Fund (\$1,213,100) and the Department of Lands Fund (\$676,300), to replace the existing St. Joe Supervisory Area field office. The building is anticipated to cost a total of \$3,074,300, with \$1,184,900, or 38.5%, of the project requested from the Permanent Building Fund. The department made a similar request last year, however the total cost was estimated at \$4,079,500, with the Permanent Building Fund covering \$3,302,500, or 80% of the project. In an effort to make this request more feasible for the Permanent Building Fund Advisory Committee (PBFAC), the department lowered the overall cost, and increased the portion coming from dedicated funds. The proposed building was reduced in footprint from the 14,100 square feet requested last year, with the department choosing to build in a more modular fashion that would lend itself to future expansion as the staff at the office grows. The current facility is 5,400 square foot, with a separate 2,000 square foot building for fire operations.

The proposed facility would combine the two smaller buildings into one 9,100 square foot building to accommodate 21.00 FTP, one temporary employee, 20 seasonal employees, engine bays, and the fire cache. In a 2016 facilities assessment, approximately \$266,600 of maintenance, repairs, and ADA compliance items were identified for the current facility which was originally built in the 1940's and has undergone three additions since. The additions have created separate HVAC systems which the department states are ineffective, and the reception area for the public entrance was identified as a bottleneck for workflow and customer service for members of the public discussing forestry needs with staff or seeking permits. In the past five years, the department has invested \$12,000 in maintenance in the facility. The department anticipates ongoing operating costs to be similar even with the additional footprint of the building due to increased efficiency through HVAC updates, better insulation, and LED lighting.

Analyst Comment: The Permanent Building Fund Advisory Council met on November 7, 2019, and did not recommend funding for the new St. Joe Facility.

Agency Request	0.00	0	1,889,400	0	1,889,400
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## 5. IT Business Analyst - LIMS

## Support Services

The department requests \$98,500 to hire an additional IT business analyst to support the Land Information Management System (LIMS) Forestry component. This request is in two parts: 1) from the Department of Lands Fund: \$12,600 in personnel costs, \$2,000 in operating expenditures, and \$900 in onetime capital outlay. 2) from the Endowment Earnings Administrative Fund: \$71,600 in personnel costs, \$8,000 in operating expenditures, and \$3,400 in onetime capital outlay. The department plans to use a vacant FTP to fill this position. The IT Bureau is currently engaged in developing of various enterprise management systems including the LIMS Forestry, LIMS Lands and Waterways, and Enterprise Content Management (ECM) which has shifted from a paper-based system to one based on electronic records. These three separate programs are in various stages of completion, however work on LIMS Lands and Waterways is winding down while LIMS Forestry is in the initial phases. This position is requested to support the Forestry component of LIMS, while the two analysts approved in FY 2017 and FY 2020 supported the Lands and Waterways component of LIMS, as it was developed first.

Agency Request	0.00	0	98,500	0	98,500
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*Recommended by the Governor with changes for benefits and compensation.*

Governor's Recommendation	0.00	0	96,000	0	96,000
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# Department of Lands

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>6. Succession Planning - Scaler</b>			<b>Scaling Practices</b>		
The department requests \$66,600 from the Department of Lands Fund to hire an individual for cross-training and education opportunities as part of a succession plan for the scalers that the department currently employs. The FY 2021 Base for this program includes 2.00 FTP, \$215,700 in personnel costs, and \$56,800 in operating expenditures to support the Idaho Board of Scaling Practices (IBSP). In FY 2021 and FY 2022, the department anticipates the retirement of both staff members that oversee the program. The IBSP ensures professional quality in log scaling for the benefit of all parties with timber interests. If the request is not funded, the IBSP will not be able to maintain appropriate staffing levels to ensure smooth transitions in retirements, creating difficulty in complying with statutory requirements. It is anticipated that the funding would be reverted in FY 2023 after the new scalers are in place and the current employees retire. The department received permission from the Division of Financial Management to double fill positions in this program only, for up to two years in preparation for these retirements.					
Agency Request	0.00	0	66,600	0	66,600
Governor's Recommendation	0.00	0	66,600	0	66,600
<b>7. Software License Maintenance</b>			<b>Support Services</b>		
The department requests a total of \$182,000 in operating expenditures, split \$24,600 from the Department of Lands Fund and \$157,400 from the Endowment Earnings Administrative Fund to cover increased annual software license maintenance costs for Microsoft Licensing, Cisco Smartnet, Esri, Remsoft, Mobile Iron Mobile Device Management (MDM), and Mason, Bruce, and Girard (MB&G). The costs for these software and hardware products are acquired through statewide contracts. The department currently has \$266,700 appropriated in the FY 2020 Base for these software licenses. When the state contract was updated in 2019, the department's annual software maintenance costs increased as follows: \$78,000 for Microsoft, \$17,000 for Cisco SmartNet, \$11,000 for Esri GIS, \$12,000 for Remsoft, \$5,000 for Mobile Iron, and \$59,000 for MB&G. Esri GIS software is used by employees across the agencies to manage the spatial data necessary for modern land management. Remsoft software is used to model forest harvest alternatives and optimize long-term financial returns from forest lands. MB&G software is used for "timber cruise" data, which provides details on the species and size composition of forest lands, this field data collection is then sent to the Land Information Management System (LIMS).					
Agency Request	0.00	0	182,000	0	182,000
Governor's Recommendation	0.00	0	182,000	0	182,000
<b>OITS 1 – Operating Costs</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	800	3,300	0	4,100
<b>OITS 4 – Agency Billings</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.					
Governor's Recommendation	0.00	0	100	0	100
<b>2% General Fund Reduction &amp; Exemptions</b>			<b>Support, FRM, L&amp;W, F&amp;RFP, Oil &amp; Gas</b>		
Agency Request	0.00	0	0	0	0
The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.					
Governor's Recommendation	0.00	(124,400)	0	0	(124,400)
<b>FY 2021 Total</b>					
Agency Request	327.82	6,390,200	51,253,700	6,974,400	64,618,300
Governor's Recommendation	327.82	6,418,800	48,854,500	8,961,300	64,234,600

# Department of Lands

Analyst: Sepich

<b>Budget by Decision Unit</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
Agency Request					
Change from Original App	4.00	35,000	4,296,000	32,100	4,363,100
% Change from Original App	1.2%	0.6%	9.1%	0.5%	7.2%
Governor's Recommendation					
Change from Original App	4.00	63,600	1,896,800	2,019,000	3,979,400
% Change from Original App	1.2%	1.0%	4.0%	29.1%	6.6%